

# DISTRICT ATTORNEY

## BUDGET UNIT: SPECIALIZED PROSECUTIONS (SBI DAT)

### I. GENERAL PROGRAM STATEMENT

This unit was established in 1990-91 with funding from various asset forfeiture accounts to specifically prosecute crimes, such as hazardous waste dumping, consumer fraud, and violations of Cal-OSHA laws.

### I. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	573,741	720,580	716,703	733,300
Total Revenue	590,694	721,062	733,868	717,948
Fund Balance		(482)		15,352
Budgeted Staffing		7.0		7.0

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Specialized Prosecution  
FUND : Special Revenue SBI DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b>Appropriations</b>					
Salaries and Benefits	538,235	520,674	520,674	49,913	570,587
Services and Supplies	155,463	174,906	174,906	(12,543)	162,363
Equipment	23,005	25,000	25,000	(25,000)	-
Transfers	-	-	-	350	350
Total Appropriation	716,703	720,580	720,580	12,720	733,300
<b>Revenue</b>					
Fines & Forfeitures	721,062	520,580	520,580	12,720	533,300
Use of Money & Property	11,474	-	-	-	-
Other Revenue	1,332	200,482	200,482	(15,834)	184,648
Total Revenue	733,868	721,062	721,062	(3,114)	717,948
Fund Balance		(482)	(482)	15,834	15,352
Budgeted Staffing		7.0	7.0	0.0	7.0

	Board Approved Changes to Base Budget	
Salaries and Benefits	49,913	Increase due to overtime
	49,913	
Services and Supplies	(12,543)	
	(12,543)	
Equipment	(25,000)	
	(25,000)	
Transfers	350	Reimburse DAT (Criminal Division) for computer charges
	350	
Total Appropriation	12,720	
Fines and Forfeitures	12,720	Anticipated increase in revenue
Other Revenue	(482)	Interest on cash balance
	(15,352)	Fund balance adjustment
Total Revenue	(3,114)	
Fund Balance	15,834	